

FY FY 2023-24 Summary of Budget Amendment Requests

January Schedule 12

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
BA-06 Public Health Emergency Funding	DPA	No	\$18,489,046	0.0	\$2,620,180	\$3,503,592	\$0	\$12,365,274
BA-07 Community-based Access to Services	Other	No	\$6,341,474	0.0	\$175,000	\$2,974,232	\$0	\$3,192,242
BA-08 ARPA HCBS Adjustments	None	No	\$42,460,608	21.1	\$0	\$20,335,942	\$0	\$22,124,666
BA-09 Public School Health Services Funding Adjustment	None	No	(\$10,709,254)	0.0	\$0	(\$5,931,919)	\$0	(\$4,777,335)
BA-10 Technical Adjustments	None	No	\$465,841	0.0	(\$36,671)	\$454,855	\$0	\$47,657
BA-11 Behavioral Health Crisis Response Funding	None	No	\$135,360	0.0	\$135,360	\$0	\$0	\$0
BA-12 eConsult Technical Adjustment	None	No	\$0	0.0	\$0	\$0	\$0	\$0
BA-19 True Up Funding to Implement Alt Pymt Methodologies	None	No	\$5,939,888	0.0	\$1,587,245	\$339,673	\$0	\$4,012,970
BA-20 Clinical Navigation Services	None	No	\$271,904	1.9	\$135,953	\$0	\$0	\$135,951
Subtotal Prioritized Request			\$63,394,867	23.0	\$4,617,067	\$21,676,375	\$0	\$37,101,425

Non-Prioritized Request								
NPBA-01 OIT_IT Accessibility	OIT	No	\$3,158,278	5.0	\$1,257,706	\$297,857	\$5,431	\$1,597,284
NPBA-02 Promoting Equity Through Technology & Automation	Other	No	\$3,475,761	4.6	\$487,674	\$204,431	\$374,415	\$2,409,241
NPBA-03 Health Life Dental True-Up	DPA	No	\$786,832	0.0	\$344,766	\$35,908	\$8,746	\$397,412
NPBA-04 OIT_FY24 Real-Time Billing	OIT	No	\$4,767,966	0.0	\$1,083,840	\$516,479	\$76	\$3,167,571
NPBA-05 Utilities Operating Budget	Other	No	\$406,332	0.0	\$203,166	\$0	\$0	\$203,166
NPBA-07 Risk Legal Appropriation Technical Correction	DPA	No	\$16,555	0.0	\$6,401	\$1,560	\$560	\$8,034
NPBA-08 Capitol Complex Staffing (DHS)	Other	No	\$1,252	0.0	\$626	\$0	\$0	\$626
NPBA-09 Capitol Complex Inflation & Fire Code Changes (DHS)	Other	No	\$18,286	0.0	\$9,143	\$0	\$0	\$9,143
NPBA-11 Operating Line Item Adjustment	Other	No	\$326,891	0.0	\$136,796	\$24,356	\$4,649	\$161,090
NPBA-12 DPA_Pay Plan Adjustments	DPA	No	\$104,590	0.0	\$37,478	\$9,154	\$0	\$57,958
Subtotal Non-Prioritized Request			\$13,062,743	9.6	\$3,567,596	\$1,089,745	\$393,877	\$8,011,525

Total for Department of Health Care Policy and Financing			\$76,457,610	32.6	\$8,184,663	\$22,766,120	\$393,877	\$45,112,950
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